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## Rodney Local Board Transport Targeted Rate

File No.: CP2017/25526

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### Purpose

1. To provide advice on funding options for a local targeted rate to support additional transport investment in the Rodney Local Board area.

### Executive summary

2. To accelerate improvement in the transport services in the Rodney Local Board area it is proposed to introduce a targeted rate to raise \$41 million over ten years to fund:
  - Increased frequency of the Huapai to Westgate bus service (effectively providing a 15-minute service out of Huapai, in the peak)
  - Bus service from Riverhead to Westgate
  - Huapai Park and Ride (investigation)
  - Warkworth Park and Ride
  - Proposed seal extension programme
  - Proposed footpath programme.
3. Officers propose a fixed rate of \$150 per separately used or inhabited part of a rating unit<sup>1</sup> (SUIP) as the primary benefits manifest in terms of improvement to personal transport options and outcomes and residential amenity. Accordingly the benefits will not differ materially between types of property. The projects are relatively evenly spread over the region and therefore all properties should share the costs.
4. Consideration was given to three alternatives:
  - General rates – not appropriate to fund projects not presently in the Regional land transport plan and benefiting only part of the region
  - Differentiated geographically within Rodney Local Board area
    - investment distribution varies across local board subdivisions
    - projects are reasonably spread across region providing benefits to all areas (subdivisions are electoral boundaries and don't reflect transport benefit distribution)
  - Differentiated targeted rate on business properties
    - businesses can expense income tax and claim back GST – equivalent to a differential of 1.6 times the residential rate
    - businesses do not benefit more than non-business properties and may benefit less
  - Maintain current investment – projects not delivered until decade after Long-term Plan 2018-2028.

### Recommendation/s

That the Rodney Local Board:

- a) decide if it wishes to recommend to the Governing Body consultation as part of the Long-term Plan 2018-2028 on a targeted rate of \$150 per separately used or inhabited part of a rating unit to fund \$41 million of transport improvements in the Rodney Local Board area over the next ten years.

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<sup>1</sup> A SUIP separately identifies for rating purposes both a granny flat and the main house and each shop in a shopping mall.

## Comments

### Background

#### *Rodney Local Board Plan*

5. The Rodney Local Board consulted on investigating a targeted rate to fund transport improvements, as part of its local board plan. The draft text of the plan stated that “to make an impact and start addressing more of Rodney’s issues, we need extra funding, and for that we propose investigating a new targeted rate and progressing this pending the result of the investigation.” Potential uses for the rate were identified in the plan as including public transport trials (such as buses between Warkworth and Silverdale or rail to Huapai), park and ride facilities in Warkworth and Kumeu-Huapai, and sealing Rodney’s roads. The local board received 1,414 responses to the targeted rate question in the local board plan, and 53% of respondents supported the investigation into the targeted rate.
6. Auckland Transport has analysed the investments suggested in the local board plan consultation. The proposed investments have been adjusted to incorporate projects most likely to make a material difference to transport outcomes relative to their costs. These are set out in the proposal that follows and are discussed in more detail in Attachment B: Transport investment options for Rodney Local Board.

#### *Current Rodney Local Board area transport investment program*

7. The draft capital programme includes a number of potential projects in the Rodney local board area for consideration as part of development of the Long-term Plan 2018-2028:
  - seal extension programme, \$30 million
  - Supporting Growth projects in Warkworth, including
    - Matakana Link Road
    - future extension of Matakana Link Road to Sandspit Road
  - Warkworth Western Collector
  - Warkworth grade separated park and ride facility.
8. The Supporting Growth projects are a relatively low priority and the potential for funding is highly uncertain. For full details see Attachment B: Transport investment options for Rodney Local Board.

#### *Statutory decision making criteria*

9. The council (Governing Body and local boards) are required to consider and consult on any changes to funding for services. This proposal considers the sources of funding for the proposed transport improvements in the Rodney Local Board area against the statutory criteria in section 101(3) of the Local Government Act 2002. The key elements of this assessment are set out in the options below. A full analysis against the statutory criteria is set out in Attachment A: Assessment against statutory criteria.

#### *Rodney Local Board Transport Improvements Proposal*

10. To fund a range of additional transport service improvements in the Rodney Local Board area of \$41 million over ten years. The proposed service improvements are set out in the table below, for full details see Option Three in Attachment B: Transport investment options for Rodney Local Board. The costs are net of fare revenue which is not expected to be material. All costs are indicative and are subjected to further review. Delivery will be phased over time to align with revenue generated from targeted rate.

*Table 1: Proposed delivery timeframes*

Project	10 year OPEX	10 year CAPEX	10 year Total
Bus service from Huapai to Westgate Delivery from 2019 calendar year	2,300,000		2,300,000
Bus service from Riverhead to Westgate Delivery from 2019 calendar year	5,270,416	200,000	5,470,416
Warkworth Park and Ride - 2018/19 – 2020/21*	285,208	110,000	395,208
Huapai Park and Ride – dependant on investigation		4,000,000	4,000,000
Proposed seal extension programme – delivery over 10 year period	1,100,658	12,448,272	13,548,930
Proposed footpath programme - delivery over 10 year period	30,000	14,925,826	14,955,826
<b>Total</b>	<b>8,986,282</b>	<b>31,684,098</b>	<b>40,670,380</b>

\*See paragraph 13

11. The proposal does not include rail to Huapai that was referred to in the Rodney Local Board Plan consultation due to the high estimated cost of \$18.7m capital plus \$5.5m per annum for operating costs relative to potential benefit within the LTP planning timeframes. Two bus service proposals were also removed due to expected low patronage. The investment proposal has been adjusted to replace these projects with a range of other investments to serve the community in that area, including additional bus services to Westgate and investigation of Huapai Park and Ride.
12. Auckland Transport does not currently have plans for a park and ride in the Huapai area until after 2028, and no formal work has been done on identifying potential locations. Auckland Transport is currently undertaking a Programme Business Case for its park and ride programme. This work, which is planned for completion in February 2018, will include examining options for Huapai and will provide a decision on the merits of a facility. In the meantime, Auckland Transport will also investigate potential sites, including temporary options using existing parking sites. We propose a Huapai park and ride facility is tentatively included in the proposal, noting that this is subject to further investigation on the costs, feasibility and operational merits of constructing a facility in the short to medium term. In the meantime a placeholder allowance of \$4 million has been made to cover the possibility that land purchase may be required.

**Proposed funding**

13. The Warkworth Park and Ride assumes the availability of Warkworth Showgrounds carpark, based on a lease land/licence arrangement between Auckland Transport and Auckland Council's Community Facilities Department. Further work is required to confirm the suitability of the site for Park and Ride.
14. It is proposed to fund the transport improvements with a targeted rate of \$150 per SUIP.
15. The projects are spread over the entire Rodney Local Board area providing benefits to all residents and properties in the form of:
  - a) improved personal transport choices and outcomes (bus services, new footpaths and Park and Ride facilities)
  - b) improved residential amenity (additional road sealing and new footpaths).
16. Given the nature of the benefits:

- business owners and farms will benefit at a similar level to residential properties rather than in proportion to their scale of activity or capital value
  - residential properties of differing capital value will benefit similarly.
17. As the benefit to all properties is relatively similar a rate set as a fixed charge per separately used or inhabited part of a rating unit (SUIP) is appropriate.
18. The cost of the rate is estimated to be \$150 per annum or \$2.90 per week. This is unlikely to present material affordability issues for most ratepayers. Those ratepayers with affordability issues can access the council's rates postponement scheme or apply for the rates rebate which the council administers on behalf of the Department of Internal Affairs. Whilst business properties and more remote farms will benefit less than residential properties they can expense rates and claim back GST which means the net cost to them will be \$93.90 per annum or \$1.80 per week.

***Alternative funding options***

19. The following alternative funding options were considered
- General rates
  - Differentiate by sub-region
  - Differentiated targeted rate on business properties
  - Maintain current investment.

Each of these options is assessed below.

***General rates***

20. General rates are not an appropriate funding source as the projects proposed are low priority for the region as a whole. While the cost of the service improvements would only increase general rates by 0.3 per cent for all other ratepayers the relative cost benefit of the projects isn't justified on a regional basis.

***Differentiate by sub-region with local board***

21. Targeted rates can be set to cover the entire Rodney area or geographical subsets if some benefit more from the proposed service improvements. The projects are spread broadly over the Rodney area but the cost of investment varies by subdivision, see table below.

No of SUIPs	31,207	12,450	3,236	12,805	2,717
Annualised expenditure (revenue requirement)	\$4,067,038	\$2,170,054	\$363,006	\$1,366,906	\$167,073
Investment per SUIP	\$150	\$200	\$129	\$123	\$71

22. The nature of projects proposed has been structured to deliver a reasonable distribution of investment and benefit across the Rodney Local Board area. The costs vary across the region resulting in a variation in investment value in different sub-regions but provide similar levels of benefit relative to population. The subdivisions are established for electoral purposes but don't align with the likely distribution of transport benefits.
23. The costs of providing some projects, park and rides (Warkworth \$400,000 and Huapai \$4 million), varies widely whereas the benefits are similar. Accordingly sharing the costs regionally is justified on a benefits basis for these projects.

***Targeted rate with business differential***

24. Business properties are able to expense rates and claim back GST. This makes the rate more affordable for these properties. In addition business properties are better placed to

adjust their income in response to a change in costs than residential ratepayers. However, business ratepayers receive similar benefits to residential properties and accordingly should pay the same rate.

25. If a business differential was set it could be based on their tax advantage. Business properties would pay a fixed charge 1.6 times the non-business rate or \$232 per SUIP. The non-business rate would be \$145 per SUIP. After adjusting for expensing the additional rate against tax and claiming back GST business ratepayers would pay the same as residential ratepayers.

### ***Maintaining current investment and service levels***

26. Auckland Transport's draft capital programme includes a number of potential projects in the Rodney local board area for consideration as part of development of the Long-term Plan 2018-2028:
- seal extension programme, \$30 million
  - Supporting Growth projects in Warkworth, including
    - Matakana Link Road
    - future extension of Matakana Link Road to Sandspit Road
    - Warkworth Western Collector
    - Warkworth grade separated park and ride facility.
27. The Supporting Growth projects are a relatively low priority and the potential for funding is highly uncertain. For full details see Attachment B: Transport investment options for Rodney Local Board.
28. The additional investments in the proposal, which complement the list above, would not occur within the Long-term Plan timeframe.

## **Consideration**

### **Local board views and implications**

29. The Governing Body has decision making authority for setting rates.
30. The Rodney Local Board will communicate their views on this proposal to the Governing Body if they wish to proceed.
31. Other local boards will give formal feedback on the draft Long-term Plan in May 2018 and have the opportunity to comment on this proposal at that time if it proceeds.

### **Māori impact statement**

32. The council does not hold information on the ethnicity of ratepayers so is not able to identify the exact impact of policy changes on Māori. The impact of the policy options on Māori will be similar to that on other residents in Rodney.

## **Implementation**

33. There are no implementation issues.

## **Attachments**

<b>No.</b>	<b>Title</b>	<b>Page</b>
A	Assessment Against Statutory Criteria	
B	Transport investment options for Rodney Local Board	
C	Legislative Information	

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## Signatories

Authors	Andrew Duncan - Manager Financial Policy Eric Wen - Advisor - Financial Polciy
Authorisers	Lesley Jenkins - Relationship Manager Ross Tucker - Acting General Manager, Financial Strategy and Planning

## **Attachment A: Assessment against statutory criteria**

1. When deciding from what sources to meet its funding needs, council must consider the matters set out in section 101(3) of the Local Government Act 2002, see below. This involves elected members exercising their political judgement and considering the proposal in the context of council's funding decisions as a whole.

101(3) The funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,—

- (a) in relation to each activity to be funded,—
  - (i) the community outcomes to which the activity primarily contributes; and
  - (ii) the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals; and
  - (iii) the period in or over which those benefits are expected to occur; and
  - (iv) the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity; and
  - (v) the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities; and
- (b) the overall impact of any allocation of liability for revenue needs on the community.

The following section considers the funding the proposed additional transport investment in the Rodney Local Board area against the criteria in section 101(3) of the Local Government Act 2002.

### **The community outcomes to which the activity primarily contributes**

The community outcomes to which the activity (transport) primarily contributes are set out in the LTP 2015-2015 as:

1. A fair, safe and healthy Auckland – By promoting walking to increase levels of physical fitness
2. An Auckland of prosperity and opportunity – Through moving people and resources efficiently which has a positive impact on productivity
3. A green Auckland – By reducing our reliance on petrol, air pollution and green-house gas emissions
4. A well connected and accessible Auckland – Providing Auckland with an efficient land transport system that encourages increased patronage of bus, rail and ferry services
5. A beautiful Auckland loved by its people – Fundamentally changing parts of our urban built environment

The transport investments proposed to be funded support these outcomes as noted in the table below.

Project/service	Community outcomes
Bus service from Huapai to Westgate	2,3 and 4
Bus service from Riverhead to Westgate	2,3 and 4
Warkworth Park and Ride	2,3 and 4
Huapai Park and Ride (investigation)	2,3 and 4
Seal extension	2 and 5
New footpaths	1 and 5

While all the projects connect to wider outcomes for the region their impact is small in a broader sense. The projects are either not included in the RLTP or bring forward work not presently scheduled for many years. Given these factors a targeted rate in the Rodney Local Board area is the most appropriate source of funding to supplement user charge revenue from the services.

### **The distribution of benefits between the community as a whole; any identifiable part of the community; and individuals**

Where the services benefit direct users they should be funded from fares. Fares will be set at a level that does not discourage use thereby eliminating the other benefits of provision of the service. Revenue from fares that balance these factors will not be material. As a result targeted rates revenue will be required to make-up the shortfall.

The investments proposed are spread over the entire Rodney Local Board area. However, the nature of the benefits differs for each project in terms of service improvement and location. The nature of benefits is a key element in determining the appropriate funding source. The benefits of each project are described in the table below in terms of their distribution across potential beneficiaries differentiated geographically, by land use and direct use of the service.

Project/service	Beneficiaries
Bus service from Huapai to Westgate	Users Residential properties within 500m of the bus stops/route and in particular properties in Huapai and Westgate would benefit from alternative transport options to the city and other destinations to the south. Drivers along the route may also benefit from possible localised decongestion benefits No direct benefits to business properties
Bus service from Riverhead to Westgate	Users Residential properties within 500m of the bus stops/route and in particular properties in Riverhead and Westgate would benefit from alternative transport options to the city and other destinations to the south. Drivers along the route may also benefit from possible localised decongestion benefits No direct benefits to business properties

Project/service	Beneficiaries
Warkworth Park and Ride	Users Residential properties in a wide catchment area around Warkworth would benefit from alternative transport options to the city and other destinations to the south. Drivers along the route may also benefit from possible localised decongestion benefits Some benefits to business in freeing up parking spaces for retail visits
Huapai Park and Ride	Users Residential properties in a wide catchment area around Huapai would benefit from alternative transport options to the city and other destinations to the south. Drivers along the route may also benefit from possible localised decongestion benefits No direct benefits to business properties
Seal extension	Primary beneficiaries are properties within 100-120m of carriageway from the reduction in dust particulates. Benefits also accrue across Rodney, enhancing overall network connectivity to key destinations and safety.
New footpaths	Individual projects mainly benefit residents in the local area. The wider community benefits from enhanced localised amenity and promoting walking and cycling.

Targeted rates can be set in to cover the entire Rodney area or geographical subsets which benefit the most from the proposed service improvements.

The cost of investment differs by electoral subdivision, see table at paragraph 19 in report. However, electoral subdivisions are not set to define geographic areas of benefit for transport planning purposes. The projects proposed are spread broadly over the Rodney area, see maps for Option 3 in Attachment B: Transport investment options for Rodney Local Board.

The cost of providing the benefits differs in different parts of the region, in particular for the Warkworth, \$400,000, and Huapai, \$4 million, park and rides. The difference arises from historical reasons i.e. the Warkworth park and ride can take advantage of land already owned by the council whereas land acquisition will probably be required for Huapai. While the costs differ between the areas the benefits will be similar in nature and therefore it is reasonable to set the rate based on benefit rather than cost distribution.

For the above reasons it is appropriate to set a uniform targeted rate across the entire local board area.

A targeted rate can also be set differentially to recover more of the cost from land uses that will benefit more from the services. The primary beneficiaries of the investments proposed are residential properties. The benefits arise from improved choice and utility for personal transport and improved residential amenity. There is therefore no case based on benefit distribution for differentiation to allocate more of the rates burden to business or farm properties.

The rates burden can be allocated on a fixed charge per SUIP or based on capital value. Capital value rating would allocate more of the rates burden to business and farm properties. This isn't justified on the basis of the distribution of benefits noted above. The use of capital value would allocate more of the burden to higher value properties and less to lower value.

Property owners will benefit in terms of the improved amenity and options for personal transport. They will also benefit from improvements in property value arising from these benefits. Higher capital value properties may benefit more from the latter affect.

Given the foregoing staff recommend that a targeted rate proposal be presented for consultation based on a fixed charge per SUIP.

### **The period in or over which the benefits are expected to occur**

The benefits associated with additional operating expenditure should be met by users and targeted or general rates recovering costs from the beneficiaries as they are realised.

The assets to be built with additional funding will deliver benefits over their lifetime. It would therefore be more desirable to meet the capital costs from borrowing thus spreading them over the beneficiaries over the life of the assets. However, given constraints on council borrowing it is appropriate to fund the upfront investment from general or targeted rates in order to realise the benefits.

### **The extent to which the actions or inactions of particular individuals or as a group contribute to the need to undertake the activity**

None of the additional services or investments are driven by a response to the actions or inactions of particular individuals or groups. While the costs of maintaining new sealed roads are higher where there are more heavy vehicle movements most of this will be associated with the properties nearby. This factor has already been considered in the assessment of benefits above.

### **The costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities**

Funding these projects from a targeted rate will improve the transparency of decision making on additional funding. Ratepayers will be able to clearly see exactly how any additional funding they provide will be used. This will make it easier for them to express a preference on increased funding. A fixed rate per SUIP will make it easier to communicate to the community the cost of the service improvements relative to their benefits.

The use of a targeted rate will also improve accountability for expenditure. If a decision is made to raise additional funding by use of a targeted rate then ratepayers can be confident it will be used for that purpose. Targeted rates can only be spent on the activity for which they are raised.

Overall accountability will not be impacted as the form of funding will not influence ratepayers' ability to hold the council to account for the effectiveness of this expenditure given the technical expertise required to make such an assessment.

It is administratively straight forward to implement a targeted rate in the manner proposed.

### **Consideration of overall impact**

Having considered the above criteria, the council needs to consider the proposal in terms of the overall impact on the community. This involves elected members exercising their

judgement and considering the proposal in the context of council's funding decisions as a whole, not just in relation to this activity.

The total cost of a targeted rate applied over the Rodney Local Board area on a per SUIP basis is \$150 per property per annum or \$2.50 per week. This is unlikely to materially impact on overall affordability for ratepayers.

For those residential ratepayers for whom it may be an issue the council offers rates postponement and administers the rates rebate scheme on behalf of the Department of Internal Affairs.

Higher capital value properties and business properties will in general be better able to manage increases in rates and accordingly consideration may be given to applying the rate on capital value or differentiating the rate between business and non-business properties. There is a correlation between capital value and income for residential properties with the average household income being higher in areas with higher capital value. Business properties can expense rates and claim back GST.

## Attachment B: Transport investment options for Rodney Local Board

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This attachment outlines three investment options to provide transport improvements for Rodney Local Board. Note that all costs are indicatively only and are subjected to change without notice. The programme will continue to be updated as new information becomes available.

### Option 1: Draft Regional Land Transport Plan (RLTP) projects only

If a targeted rate is not introduced, funding for projects in the Rodney area will be based on what is currently proposed for funding in the draft RLTP. Funding for the RLTP is primarily based on revenue from general rates, user charges, and debt. Some transport projects are also funded through the National Land Transport Fund (NLTF) which is administered by the Transport Agency (NZTA).

Auckland Transport is in the process of revising the draft RLTP, which involves reprioritising our capital projects for the 2019 – 28 period. Inclusion of projects in the draft RLTP depends on the outcomes of a comprehensive scoring process with a multi-agency panel comprised of AT and NZTA. A fair assessment of projects is conducted by considering the merits of each project according to their alignment with strategic intent, effectiveness in delivering objectives and value for money associated with the investment. Whether the proposed projects are included in the ten-year plan depends on how the project compares to other proposals and overall funding decisions between Council and Government. The draft RLTP will be out for public consultation early January 2018.

### Current Capital investment proposed in the draft RLTP:

#### Auckland Transport Proposal

The draft RLTP includes a \$30m seal extensions programme for 2019 – 28 period. This would address the unsealed portion of Wellsford Valley Road, Ahuroa Road, Ngarewa Road, Underwood Road, Muriwai Valley Road, Te Arai Point Road, Govan Wilson Road and Haruru Road. When compared to other proposals, it is likely to be funded.

The following projects on the Rodney Local Board area are currently included in the draft RLTP.

- Matakana Link Road (connection between State Highway 1 and Matakana Road)
- Supporting growth projects such as future extension of Matakana link Road to Sandspit Road, Western Collector (connection of Western parts of Warkworth with State Highway 1) and a grade separated Park and Ride facility
- More widely, supporting growth projects in the Northwest such as the Redhills network (connection from Coastville Riverhead Highway to Don Buck Road), Fred Taylor Drive upgrade and local crossing over State Highway 18 (from Brigham Creek Road to Hobsonville Road).

#### State Highway Proposal

Warkworth to Wellsford motorway remains the long term option for the second stage of Road of National Significance and is continuing to be investigated. The Puhoi to Warkworth Road of National Significance is the main State Highway project for Warkworth. In the Northwest, there has been proposals for a direct State Highway 16 to 18 connection, enhancing the connection between Rodney and Upper Harbour.

#### AT Renewals and Maintenance:

AT plans to continue with its maintenance programme. AT invests more in maintenance and renewals, on a per km basis than its peers. This is depicted in the figure 1 below.

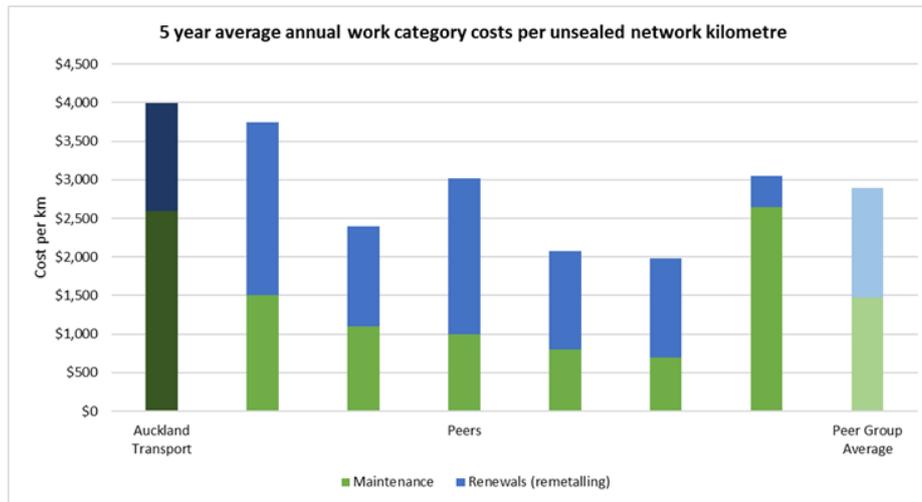


Figure 1: Comparison of maintenance and renewals (remetalling) spend in New Zealand

### Public transport operations

The New Bus Network was launched for West Auckland in June 2017. The new West Auckland bus network is part of a simpler, more integrated public transport network for Auckland. This includes improved services for Helensville, Huapai and Kumeu as follows:

122, 125 - Improved weekend services on these routes. The combination of 122 and 125 creates an hourly service between Huapai, Kumeu and Westgate, 7 days a week.

125x - Peak express services from Helensville, through Huapai, Kumeu and Westgate to the city centre. This service operates every 30 minutes, 7 days a week.

### Option 2: Full Local Board Proposal

This option reflects the full list of project proposals suggested by the Rodney Local Board. AT has reviewed the request and provided initial cost estimates and likely beneficiaries for each project. Note that all costs are indicatively only and are subjected to change without notice. The programme will continue to be updated as new information becomes available. The likely period in which benefits will be fully realised has not been considered for this exercise. These additional projects would be delivered on top of other potential projects in the RLTP (i.e. Option 1).

### East West bus service

**Scope:** An hourly service between Parakai, Helensville, Kaukapakapa, and Hibiscus Coast Station would offer connections with local Hibiscus Coast buses and Northern Express buses at Hibiscus Coast Station. This service could also be timetabled to connect with the 125 service from Helensville to Westgate. This service seeks to provide alternative mode of transport for the Parakai, Helensville and Kaukapakapa area.

**Estimated costs:** Estimated operational costs per annum is approximately \$820,000 p.a. No assessment of the bus stop requirements through Kaukapakapa has been made to date, so an allowance for one pair, with a shelter on the Silverdale bound side of the road has been made. Cost would be around \$40,000.

**Beneficiaries:** This service will benefit residents living in close proximity to the proposed route, providing an alternative mode of transport. This includes Parakai, Helenville, Kaukapakapa and Waitoki.

**Rationale for Beneficiaries:** Beneficiary (bus service catchment area) assumptions for this route were made on allowing 500m catchment of proposed bus stops, but up to 1000m can be considered within the catchment of a stop, depending on the situation. In the case of projects proposed by Rodney Local Board, none of the settlements are that big, so they could all realistically be said to benefit. Location of proposed bus stops were based on their placement at key intersections and existing locations.

**Additional comments:** AT believes this service would not be the best value for money, as it wouldn't be frequent enough to be attractive for many commuters, and is expensive to operate all-day for what would be a limited number of users. The service makes sense in the longer term.

### Bus service from Riverhead to Huapai

**Scope:** A route for buses from Riverhead (which is currently not served by AT) could connect to Huapai Station, should a train service be reintroduced. This would offer connections from Riverhead to the wider transport network, and well as local destinations and services in Kumeu and Huapai. The service would operate hourly, 7 days a week, with a peak-period frequency of every 30 minutes in each direction. The route could start at Riverhead School, and travel via Great North Road and Kaipara Portage Road (to maximise the catchment in Riverhead), before travelling to Huapai via Riverhead Road. The route would terminate near Kumeu Library.

**Estimated costs:** Estimated project cost for 4 trips in the peak direction at peak times would cost around \$420,000 p.a. Bus stops in Riverhead will be required to enable safe boarding and alighting. Whilst a comprehensive review of any current bus stop facilities and requirements for new bus stops and shelters has not been undertaken, AT envisage that a further 5 pairs of bus stops, with shelters on the inbound bus stops, might be required to support this service. This would be a one-off capital cost of \$200,000 – based on \$40,000 per stop pairing.

**Beneficiaries:** This service will benefit residents living in close proximity to the proposed route, providing alternative mode of transport and connection between centres. This includes Riverhead and Huapai.

**Additional comments:** AT believes this service would make sense in the longer term, once both Riverhead and Huapai area are develop further. Without a train service from Huapai, it wouldn't be the best value for money. AT's view is that the main appeal of a Riverhead to Huapai service is for trips to the local amenities in Kumeu/Huapai for Riverhead residents, as opposed to commuters.

### Bus service from Riverhead to Westgate

**Scope:** Riverhead to Westgate would connect to the wider AT Metro network. This would enable connections to more destinations, including 110 services direct to the City Centre, as well as 120 to Constellation Station. The service would operate 30 minutes at peak, and hourly at other times 7 days a week. This service seeks to support forecast growth in North West Auckland. Approximately 30,000 house and 13,000 new jobs are anticipated in the area over 30 years.

**Estimated costs:** Estimated project cost for 4 trips in the peak direction at peak times would cost around \$520,000 p.a.

**Beneficiaries:** This service will benefit residents living in close proximity to the proposed route, providing an alternative mode of transport and possible localised decongestion benefits. This includes Riverhead and Westgate.

### Train service to Huapai

**Scope:** A 30-minute interval service will require 2 DMUs to operate the timetable, with the trains passing each other at Waitakere station. This is the maximum frequency service that could be operated on the existing single track line between Swanson and Huapai. Operation of a 10-minute service would require double tracking between Swanson and Huapai, which would incur significant capital expenditure. This service seeks to support forecast growth in North West Auckland. Approximately 30,000 houses and 13,000 new jobs are anticipated in the area over 30 years.

**Estimated costs:** Estimated project cost for a 30-minute interval service is approximately \$18.7m of capital expenditure with \$5.5 operating expenditure per annum.

**Beneficiaries:** This service would provide a wide catchment and would provide an alternative mode of transport the Northwestern area and possible localised decongestion benefits.

**Rationale for Beneficiaries:** Flow transportation specialist (FLOW) was commissioned by Auckland Transport to undertake a survey of public transport users at key stations and Park and Rides. The survey was designed to provide information on those who currently use the Park and Ride facilities, particularly the trip characteristics of the users, including origin and designation information. These surveys show stations/terminals which are most distant from the city centre, such as Albany, Half Moon Bay, West Harbour, Pukekohe, and Hobsonville attract wide catchments. Passenger origin data from Swanson saw people travelling from Bethells Beach, Waimauku, Riverhead, and Taupaki. Therefore, it is plausible to assume Huapai rail station could attract a wide catchment.

**Additional comments:** This service performs poorly from an economic perspective due to high capital costs and low patronage forecasts. Therefore, as standalone investments they appear to offer poor value for money. AECOM has calculated the BCRs, based on patronage forecast from Auckland Forecast Centre to reflect both 10 and 30 minute options.

Option	Estimated costs	Estimated BCR
30 min – no tunnel upgrade	\$18.7M Capex, \$5.5M Opex/ year	0.07
30 min – with tunnel or rolling stock fire safety risk upgrade	\$64.67M Capex, \$5.8M Opex/ year	0.04

AT's view is that this is a high cost service that is only likely attract limited patronage. From a strategic and operational perspective, AT does not support heavy rail operation to Huapai in the medium term.

## Warkworth Park and Ride

**Scope:** AT Metro considers that a park and ride facility at the Warkworth Showgrounds would be relatively easy to implement, provided a lease land/licence arrangement could be established, subject to further investigation. This project would seek to support forecast growth in North Auckland. Approximately 3,000 house and 4,000 new jobs are anticipated in the area over 30 years.

**Estimated costs:** Establishing a pair of bus shelters will cost around \$70,000. This would include two shelters and associated hardstanding and kerb work. Further stops on State Highway 1 near the intersection of Woodcocks Road would also be beneficial, to enable greater access to the service. This is estimated to cost approximately \$40,000. This would include a pair of bus stops, with a shelter on the southbound side of the road. Warkworth Showgrounds is on recreation reserve, but leases to the community are managed by the community leases section of Auckland Council. Advice from AT Property suggests \$25,000 p.a. as a rough estimate for a lease land arrangement.

Estimated maintenance costs for one bus shelter is roughly \$978 dollars per annum.

**Beneficiaries:** Warkworth Park and Ride would provide a wide catchment, as depicted in appendix A, figure 1. The Park and Ride would provide an alternative mode of transport the Warkworth area and possible localised decongestion benefits

**Rationale for Beneficiaries:** Based on the survey data from FLOW, Passenger origin data from Albany saw people travelling from Snells beach, Waitoki, Helensville, Arkles Bay, and Warkwork. This confirms stations/terminals which are most distant from the city centre attracts wide catchments. It is plausible to assume Warkworth Park and ride could attract a wide catchment north and north east of Warkworth.

## Proposed seal extension programme

**Scope:** Auckland has a total legal road length of 7,300km of which approximately 868km (12%) is unsealed. 678km (78%) of the unsealed road network is in Rodney. As mentioned previously, the draft RLTP does have

\$30m planned for the next 10 years. Targeted rates would enable acceleration and ability to deliver more unsealed roads for the next 10 years.

**Estimated costs:** The cost to complete a seal extension varies significantly from road to road but it typically relates to the condition width of the existing roadway and the topography that it follows. A 7.2m wide seal extension would cost around \$800,000/km over unsealed near level uncomplicated terrain, however, this would escalate to around \$1,400,000/km over narrow and steep complex terrain. Based on the review of the current seal extension priority list the average cost per kilometre to extend the seal on the existing network would be around \$980,000/km.

If a targeted seal extension roading rate was implemented and a further \$13m was raised over a similar 10 - year period, additional projects could also be added to the currently planned seal extension assumed in the draft RLTP. Currently, potential additional projects are:

- Krippner Road (2.7 km, \$2.93M)
- Rustybrook Road (1.8 km, \$2.01M)
- Weranui Road (3.3 km, \$2.75M)
- Cames Road (130 m, \$0.15M)
- Wilson Road #3 (3.6 km, \$3.48M)
- Pebble Brook Road (1.2km, \$1.1M)

Estimated maintenance costs for sealed roads are roughly \$18,500 dollars per km, per annum. Note all costs are estimates only and the programme may be revised from time to time in light of operational factors.

**Additional comments:** AT is currently trialling a number of cost effective treatments for unsealing roads. Otta and Notta seal are currently part of a 2-year trial. Given the trial status of these AT would not recommend including these in a targeted rate proposal as AT cannot yet confirm the full cost and OPEX implications of these yet.

**Beneficiaries:** Although individual projects mainly benefit residents in the local area, the overall programme provides benefits across Rodney's township by improving overall network connectivity to key destinations, with added benefit of mitigating dust effects for residents in close proximity.

**Rationale for Beneficiaries:** One of the prioritisation criteria considers the number of dwellings/businesses in close proximity or along the unsealed roads. To some degree these are the direct beneficiary of the seal extension programme. AT typically only count dwellings located within 100 - 120m of the carriageway. Residence living in close proximity of the unsealed roads will have the benefit of less dust particulates. However, the seal extension programme is well disbursed in the Rodney region, which allows all users to use the facility around the region.

## Proposed footpath programme

**Scope:** The proposed footpaths programme supports integration with public transport by providing improved links to bus stops and other public transport interchanges, provides improved transport links to metropolitan centres, district centres, town centres and village centres and integrate with other planned community infrastructure investment, increase mode choice and encourage active modes, particularly for short distance trips, to improve safety for pedestrians, support overall network resilience and efficiency by providing alternative mode options for shorter trips and to provide wider air quality, economic, health and recreational benefits for local residents living in the areas targeted for increased investment.

**Estimated costs:** AT currently has a candidate list of approximately 500 requests for new or improved footpath segments. A targeted rate that raised \$7m could address the highest priority items on this list such as:

- Albert Street, (317m \$455,719)
- Matakana School Road, (182m \$261,643)

- York Terrace / Elliot street, (338m \$485,909)
- Tapu Road, (86m \$123,634)
- Springs Road, (462m \$664,171)
- Hill Street, (180m \$258,768)
- Princess Street, (444m \$638,294)
- Puriri street, (235m \$337,836)
- Rodney street, (375m \$539,100)
- SH16, (556m \$799,306)
- Mahurangi East Road, (266m \$382,402)
- Goodall Road, (216m \$310,522)
- Blue Gum Drive, (449m \$645,482)
- Dairy Flat Highway, (815m \$1,171,644)

Estimated maintenance costs for footpaths are roughly \$275 dollars per km, per annum. Note all costs are estimates only.

**Beneficiaries:** Although individual projects mainly benefit residents in the local area, the overall programme provides benefits across Rodney's township by enhancing localised amenity and promoting walking and cycling in the community.

**Rationale for Beneficiaries:** New footpath proposals are primarily in the urban areas and would benefit town centres, bus stops, education intuition, employment areas, significant community areas. Priority is given to those footpaths which lie within 300m from those areas, along with safety and connection to existing footpath and growth area and other considerations.

### Summary of costs for option 2:

Project	10 year OPEX	10 year CAPEX	10 year Total
Bus service: Kaukapakapa/Waitoki	8,200,000	40,000	8,240,000
Bus service from Riverhead to Huapai	4,200,000		4,200,000
Bus service from Riverhead to Westgate	5,270,416	200,000	5,470,416
Train service to Huapai	55,000,000	18,700,000	73,700,000
Warkworth Park and Ride	285,208	110,000	395,208
Seal extension	1,100,658	12,448,272	13,548,930
New footpaths	12,787	7,074,430	7,087,217
<b>Total</b>	<b>74,069,069</b>	<b>38,572,702</b>	<b>112,641,771</b>

**Note:** All costs are indicative only and are subjected to further review. Delivery will be phased, to be aligned with revenue generated from targeted rate

### Option 3: Revised proposal

This option provides a revised version of the full list of Local Board proposals. It retains the bus service between Riverhead to Westgate, Warkworth Park and Ride and additional seal extension programme from the previous option. The more expensive rail option has been replaced with a proposed increase in frequency of the Huapai to Westgate bus service (effectively providing a 15-minute service out of Huapai, in the peak). The proposed footpaths programme has been replaced (at the Local Board's request). This option provides a valuable programme for Rodney, which is more affordable, whilst ensuring a reasonably even distribution of benefits

across the Local Board area. Note that all costs are indicatively only and are subjected to change without notice. The programme will continue to be updated as new information becomes available.

The likely period in which benefits will be fully realised has not been considered for this exercise and will be conducted in due course.

### Bus service from Huapai to Westgate

**Scope:** Additional buses to run 122 service in the peak could enhance overall attractiveness to public transport in the Tapu Road/Matua Road catchment area. Under the new network, there is already a 122 service between Tapu Road/Matua Road to Westgate. This proposal is to introduce additional buses in the peak to increase frequency. Terminating at Westgate opens up the option of connecting to 110 service from Westgate to the City Centre and connecting to 120 services to Constellation Station. When inter-timed with 125x service, there would be a service approximately every 15 minutes on the main road in the peak. This service seeks to support forecast growth in North West Auckland. Approximately 30,000 house and 13,000 new jobs are anticipated in the area over 30 years.

**Estimated costs:** Estimated project cost for 4 trips in the peak direction at peak times would cost around \$230,000 p.a.

**As per RLTP:** AT does not have plans to increase/introduce additional buses to the 122 service.

**Beneficiaries:** This service will benefit residents living in close proximity to the proposed route, providing an alternative mode of transport and possible localised decongestion benefits. This includes Riverhead and Westgate. This is depicted in appendix A, figure 3.

**Rationale for Beneficiaries:** Beneficiary (bus service catchment area) assumptions for this route were made on allowing 500m catchment of proposed bus stops, but up to 1000m can be considered within the catchment of a stop, depending on the situation. In the case of projects proposed by Rodney Local Board, none of the settlements are that big, so they could all realistically be said to benefit. Location of proposed bus stops were based on their placement at key intersections and existing locations.

### Bus service from Riverhead to Westgate

**Scope:** Riverhead to Westgate would connect to the wider AT Metro network. This would enable connections to more destinations, including 110 services direct to the City Centre, as well as 120 to Constellation Station. The service would operate 30 minutes at peak, and hourly at other times 7 days a week. This service seeks to support forecast growth in North West Auckland. Approximately 30,000 house and 13,000 new jobs are anticipated in the area over 30 years.

**Estimated costs:** Estimated project cost for 4 trips in the peak direction at peak times, and hourly services at all other times would cost around \$520,000 p.a. Whilst a comprehensive review of any current bus stop facilities and requirements for new bus stops and shelters has not been undertaken, AT envisage that a further 5 pairs of bus stops, with shelters on the inbound bus stops, might be required to support this service. This would be a one-off capital cost of \$200,000 – based on \$40,000 per stop pairing. This is depicted in appendix A, figure 4.

**As per RLTP:** AT has plans to introduce this service but this wouldn't be before the 2020/21 financial year.

**Beneficiaries:** This service will benefit residents living in close proximity to the proposed route, providing an alternative mode of transport and possible localised decongestion benefits. This includes Riverhead and Westgate. This is depicted in appendix A, figure 4.

### Warkworth Park and Ride

**Scope:** AT Metro considers that a park and ride facility at the Warkworth Showgrounds would be relatively easy to implement, provided a lease land/licence arrangement could be established, subject to further investigation. Approximately 3,000 house and 4,000 new jobs are anticipated in the area over 30 years.

**Estimated costs:** Establishing a pair of bus shelters will cost around \$70,000. This would include two shelters and associated hardstanding and kerb work. Further stops on State Highway 1 near the intersection of Woodcocks Road would also be beneficial, to enable greater access to the service. This is estimated to cost approximately \$40,000. This would include a pair of bus stops, with a shelter on the southbound side of the road. AT believes Warkworth Showgrounds is on recreation reserve, but leases to the community may be managed by the community leases section of Auckland Council. Advice from AT Property suggest \$25,000 p.a. as a rough estimate for a lease land arrangement.

Estimated maintenance costs for one bus shelter is roughly \$978 dollars per annum.

**As per RLTP:** This project has been considered in the draft RLTP and is planned to be delivered by 2024/2025 period. This does depend on funding decisions between Council and Government.

**Beneficiaries:** Warkworth Park and Ride would provide a wide catchment, as depicted in appendix A, figure 1. The Park and Ride would provide an alternative mode of transport the Warkworth area and possible localised decongestion benefits

**Rationale for Beneficiaries:** Based on the survey data from FLOW, Passenger origin data from Albany saw people travelling from Snells beach, Waitoki, Helensville, Arkles Bay, and Warkwork. This confirms the fact that stations/terminals which are most distant from the city centre attracts wide catchments, it is plausible to assume Warkworth Park and ride could attract a wide catchment north and north east of Warkworth. This is depicted in appendix A, figure 1.

## Huapai Park and Ride investigation

**Scope:** AT investigated the possibility of accelerating a Huapai Park and Ride facility. This project seeks to support forecast growth in North West Auckland. Approximately 30,000 house and 13,000 new jobs are anticipated in the area over 30 years.

AT have undertaken rapid investigation of a number of options

- A Park and Ride facility on 391 and 393 Main Road has been considered. However, AT understands as part of safety improvements along State Highway 16, the Transport Agency (NZTA) are planning on placing a median “barrier” along SH16 opposite and to either side of this land which will prevent right hand turns out on to SH16 from that land. Access to that land from the realignment of Station Road is being investigated however AT traffic engineers advise that right hand turns into that area of land by vehicles travelling south from the Tapu Rd \ Station Rd intersection should be kept to a minimum as this may create localised congestion in a residential zone.
- Kumeu showgrounds could be established as a Park and Ride. The land is privately owned and current estimates for a lease land arrangement would in the order of \$40,000 p.a.

The advice from AT Strategy is that a Huapai park and ride facility was not planned for another decade. However, a programme business case on the park and ride programme is underway, which will look at appropriate locations regionally, including the Huapai/Kumeu area. AC has strongly recommended AT to include Huapai Park and Ride into the draft revised proposal.

**Estimated costs:** An indicative amount of \$4 million dollars, intended to represent the cost of a small park and ride (50 spaces, including land purchase) has been included. The completion of the programme business case will inform the decision on whether a park and ride is sensible in the Huapai/Kumeu area.

**As per RLTP:** This project has not been considered in the draft RLTP, as it is planned in the 2nd decade.

**Beneficiaries:** Huapai Park and Ride would provide a wide catchment, as depicted in appendix A, figure 1. The Park and Ride would provide an alternative mode of transport the Huapai area and possible localised decongestion benefits

**Rationale for Beneficiaries:** Flow transportation specialist (FLOW) was commissioned by Auckland Transport to undertake a survey of public transport users at key stations and Park and Rides. The survey was designed to

provide information on those who currently use the Park and Ride facilities, particularly the trip characteristics of the users, including origin and designation information. These surveys show stations/terminals which are most distant from the city centre, such as Albany, Half Moon Bay, West Harbour, Pukekohe, and Hobsonville attract wide catchments. Passenger origin data from Swanson saw people travelling from Bethells Beach, Waimauku, Riverhead, and Taupaki. Therefore, it is plausible to assume Huapai rail station could attract a wide catchment. This is depicted in appendix A, figure 1.

## Proposed seal extension programme

**Scope:** Auckland has a total legal road length of 7,300km of which approximately 868km (12%) is unsealed. 678km (78%) of the unsealed road network is in Rodney. As mentioned previously, the draft RLTP does have \$30m planned for the next 10 years. Targeted rates would enable acceleration and ability to deliver more unsealed roads for the next 10 years.

**Estimated costs:** The cost to complete a seal extension varies significantly from road to road but it typically relates to the condition width of the existing roadway and the topography that it follows. A 7.2m wide seal extension would cost around \$800,000/km over unsealed near level uncomplicated terrain, however, this would escalate to around \$1,400,000/km over narrow and steep complex terrain. Based on the review of the current seal extension priority list the average cost per kilometre to extend the seal on the existing network would be around \$980,000/km.

If a targeted seal extension roading rate was implemented and a further \$13m was raised over a similar 10 - year period, additional projects could also be added to the currently planned seal extension assumed in the draft RLTP. Currently, potential additional projects are:

- Krippner Road (2.7 km, \$2.93M)
- Rustybrook Road (1.8 km, \$2.01M)
- Weranui Road (3.3 km, \$2.75M)
- Comes Road (130 m, \$0.15M)
- Wilson Road #3 (3.6 km, \$3.48M)
- Pebble Brook Road (1.2km, \$1.1M)

Estimated maintenance costs for sealed roads are roughly \$18,500 dollars per km, per annum. Note all costs are estimates only and the programme may be revised from time to time in light of operational factors. This is depicted in appendix A, figure 1.

**As per RLTP:** Currently these projects have not been considered in the draft RLTP due limited funding available in 2018 - 28 period. Therefore, these projects would be considered in the second decade (2028 – 2038 period).

**Additional comments:** AT is currently trialling a number of cost effective treatments for unsealing roads. Otta and Notta seal are currently part of a 2-year trial. Given the trial status of these AT would not recommend including these in a targeted rate proposal as AT cannot yet confirm the full cost and OPEX implications of these yet.

**Beneficiaries:** Although individual projects mainly benefit residents in the local area, the overall programme provides benefits across Rodney's township by enabling overall network connectivity to key destinations, with added benefit of mitigating dust effects for residents in close proximity.

**Rationale for Beneficiaries:** One of the prioritisation criteria considers the number of dwellings/businesses in close proximity or along the unsealed roads. To some degree these are the direct beneficiary of the seal extension programme. AT typically only count dwellings located within 100 - 120m of the carriageway. Residence living in close proximity of the unsealed roads will have the benefit of less dust particulates. However, the seal extension programme is well disbursed in the Rodney region, which allows all users to use the facility around the region. This is depicted in appendix A, figure 1.

## Proposed footpath programme

**Scope:** The proposed footpaths programme supports integration with public transport by providing improved links to bus stops and other public transport interchanges, provides improved transport links to metropolitan centres, district centres, town centres and village centres and integrate with other planned community infrastructure investment, increase mode choice and encourage active modes, particularly for short distance trips, to improve safety for pedestrians, support overall network resilience and efficiency by providing alternative mode options for shorter trips and to provide wider air quality, economic, health and recreational benefits for local residents living in the areas targeted for increased investment.

Estimated costs: Rodney Local Board has an unprioritised footpath list. A targeted rate that raised \$15m could deliver a programme of footpaths spread around Rodney's township, such as:

- Kaipara Coast Highway - Kaukapakapa (740m, \$1.4m)
- Alice Street - Riverhead (254m, \$365k)
- Newton Road – Riverhead (245m, \$347k)
- Tapu Road, Huapai - Parkview Lane (86m, \$123k)
- Springs Road – Riverhead (462m, \$664k)
- Fire Station to Peak Rd along SH16 – Kumeu (1.2km, \$1.4m)
- Pulham Road – Warkworth (240m, \$405k)
- Wilson Road – Warkworth (490m, \$690k)
- Rodney street - Wellsford (230m, \$539k)
- Domain Crescent - Muriwai (536m, \$770k)
- Falls Road – Warkworth (417m, \$599k)
- Goodall Road - Snells Beach (216m, \$310k)
- Blue Gum Drive - Warkworth (449m, \$645k)
- Dairy Flat Highway - Dairy Flat (815m, \$1.1m)
- Matakana Road - Matakana (2.1km, \$717k)
- Leigh Road – Whangateau (259m, \$372k)
- Puhoi Library to the Krippner Road Bridge (tbc, \$255k)
- Puhoi to State Highway 1 (tbc, \$455k)
- Kahikatea Flat Road – Waitoki (345m, \$495k)
- Omaha Drive - Omaha (800m, \$1.1m)
- Rodney Street - Wellsford (330m, \$108k)
- Rodney Street - Wellsford (Centennial Park Road), (375m, \$123k)
- Sandspit Road - Sandspit (924m, \$303k)
- Worker Road - Wellsford (259m, \$85k)
- School Road – Wellsford (544m, \$178k)
- State Highway 1 – Wellsford (tbc, \$180k)
- Mckinney Road – Warkworth (tbc, \$987k)

Estimated maintenance costs for footpaths are roughly \$275 dollars per km, per annum. Because the footpaths programme has not been prioritised, AT has included a nominal amount of \$30,000 for maintenance of footpaths over 10 years. The programme may need to be revised from time to time in light of operational factors. Indicative location is depicted in appendix A, figure 1.

**As per RLTP:** This programme has been considered in the draft RLTP, which has provisioned \$30m in the draft RLTP. However, when compared to other project proposals for funding, this programme has not been identified as high priority and therefore unlikely to get funding.

**Beneficiaries:** Although individual projects mainly benefit residents in the local area, the overall programme provides benefits across Rodney's township by enhancing localised amenity and promoting walking and cycling in the community.

**Rationale for Beneficiaries:** New footpath proposals are primarily in the urban areas and would benefit towncentres, bus stops, education intuition, employment areas, significant community areas. Priority are given to those footpaths which lie within 300m from those areas, along with safety and connection to existing footpath

and growth area and other considerations. As per the attached map, these priority footpaths are reasonably disperse in Rodney and seeks to address infrastructure deficit and provide a basic network of footpaths where key gaps are identified. This is depicted in appendix A, figure 1

### Summary of costs for option 3: Distributed benefits

Project	10 year OPEX	10 year CAPEX	10 year Total
Bus service from Huapai to Westgate	2,300,000		2,300,000
Bus service from Riverhead to Westgate	5,270,416	200,000	5,470,416
Warkworth Park and Ride	285,208	110,000	395,208
Huapai Park and Ride investigation		4,000,000	4,000,000
Seal extension	1,100,658	12,448,272	13,548,930
New footpaths	30,000	14,925,826	14,955,826
<b>Total</b>	<b>8,986,282</b>	<b>31,684,098</b>	<b>40,670,380</b>

**Note:** All costs are indicative only and are subjected to further review. Delivery will be phased, to be aligned with revenue generated from targeted rate. The programme will continue to be updated as new information becomes available.

### Summary of costs for option 3: Differential benefits based on Rodney subdivision

Project	10 year OPEX	10 year CAPEX	10 year Total
<b>Kumeu Subdivision</b>			
Bus service from Huapai to Westgate	2,300,000		2,300,000
Bus service from Riverhead to Westgate	5,270,416	200,000	5,470,416
Huapai Park n Ride investigation		4,000,000	4,000,000
Seal Extensions	156,695	4,614,848	4,771,543
New Footpaths	11,968	5,146,608	5,158,576
<b>Subtotal</b>	<b>7,739,079</b>	<b>13,961,456</b>	<b>21,700,535</b>

<b>Dairy Flat Subdivision</b>			
New Footpaths	3,111	1,667,616	1,670,727
<b>Subtotal</b>	<b>3,111</b>	<b>1,667,616</b>	<b>1,670,727</b>

<b>Warkworth Subdivision</b>			
Warkworth Park n Ride	285,208	110,000	395,208
Seal Extensions	697,228	5,672,728	6,369,956
New Footpaths	12,310	6,891,587	6,903,897

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<b>Subtotal</b>	<b>994,746</b>	<b>12,674,315</b>	<b>13,669,061</b>
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<b>Wellsford Subdivision</b>			
Seal Extensions	246,735	2,160,696	2,407,431
New Footpaths	2,612	1,220,015	1,222,627
<b>Subtotal</b>	<b>249,346</b>	<b>3,380,711</b>	<b>3,630,057</b>

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<b>Total</b>	<b>8,986,282</b>	<b>31,684,098</b>	<b>40,670,380</b>
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**Note:** All costs are indicative only and are subjected to further review. Delivery will be phased, to be aligned with revenue generated from targeted rate. The programme will continue to be updated as new information becomes available

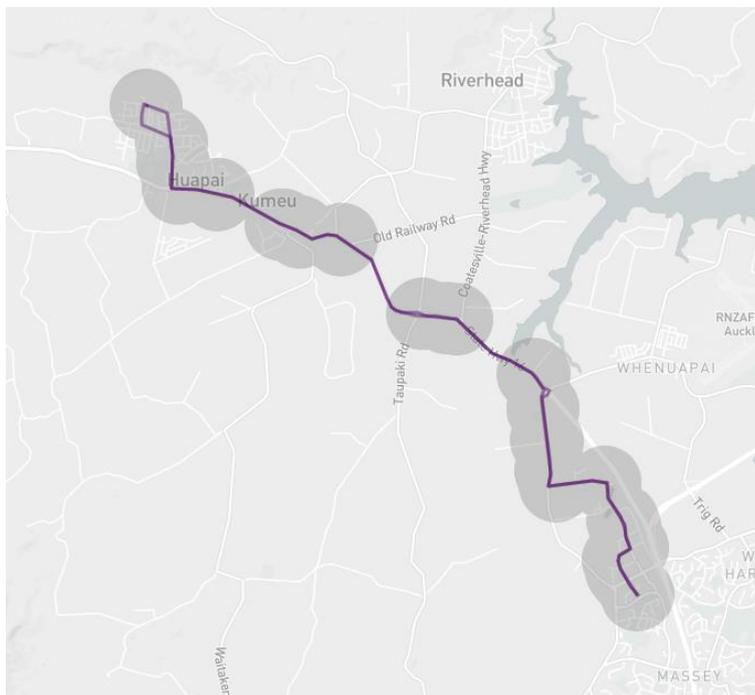


**Figure 2: Proposed projects in Rodney, differential benefits based on Rodney subdivision (Option 3 – Revised proposal)**



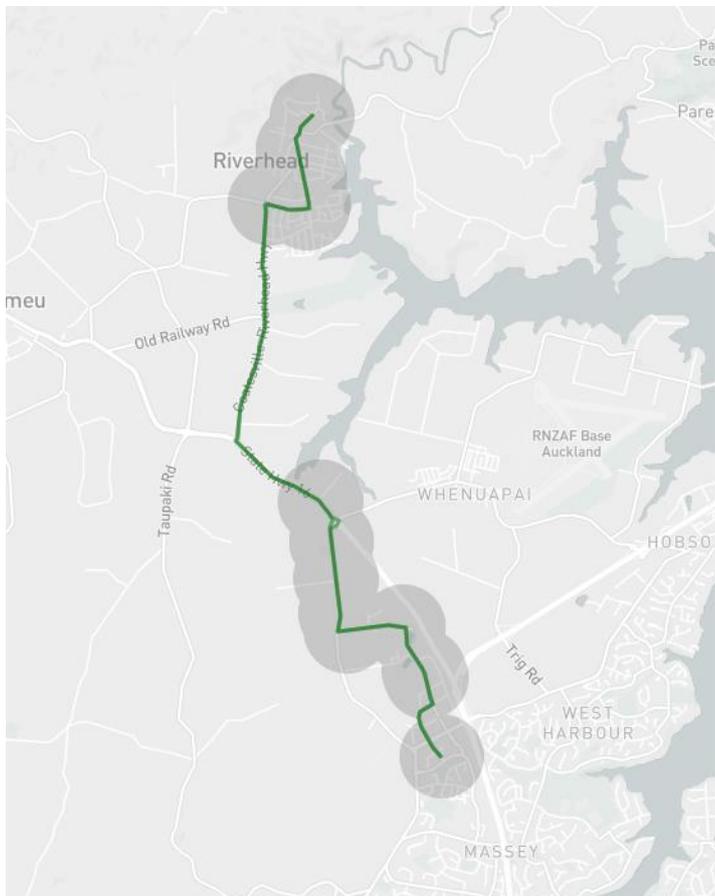
**Figure 3: Bus service from Huapai to Westgate**

Based on 500m catchment from bus stops



**Figure 4: Bus service from Riverhead to Westgate**

Based on 500m catchment from bus stops



## Attachment C: Legislative information

<b>Proposal</b>	a)	
<b>Mayor's intent reference</b>	n/a	
<b>Impact on Financial strategy</b>	Yes	Requires capital investment of \$32.3 million over ten years
<b>Impact on Infrastructure strategy</b>	No	
<b>Impact on rates</b>	Yes	New targeted rate introduced
<b>Impact on debt</b>	Yes	The majority of the proposed capital expenditure will be spread over time to allow cash funding by the targeted rate. Some additional borrowing, up to \$4 million, may be required to support the Huapai park and ride depending on its timing in relation to other capital expenditure
<b>Impact on levels of service</b>	No	Increase in service level in Rodney Local Board area. Service level increase not material on a regional basis
<b>Consistency with other council plans</b>	No	Projects to be funded bring forward some investments in RLTP and add others not presently included
<b>Change in ownership or control of a strategic asset</b>	No	